

**State of Alaska
FY2020 Governor's Operating Budget**

**Department of Revenue
Mental Health Trust Operations
Component Budget Summary**

Component: Mental Health Trust Operations

Contribution to Department's Mission

The mission of the Alaska Mental Health Trust Authority is to administer the Alaska Mental Health Trust as a perpetual trust and to ensure a comprehensive and integrated mental health program to improve the lives of beneficiaries.

Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

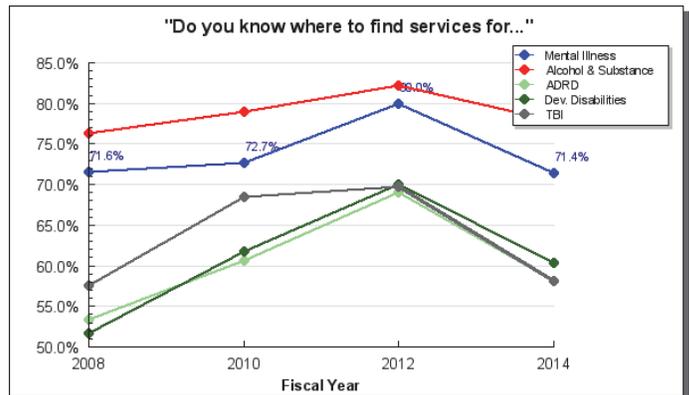
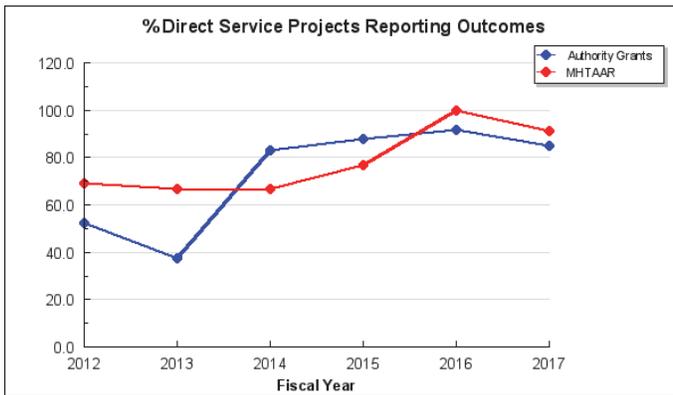
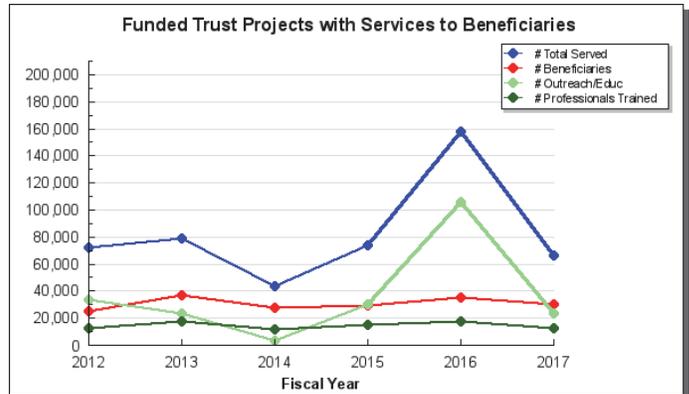
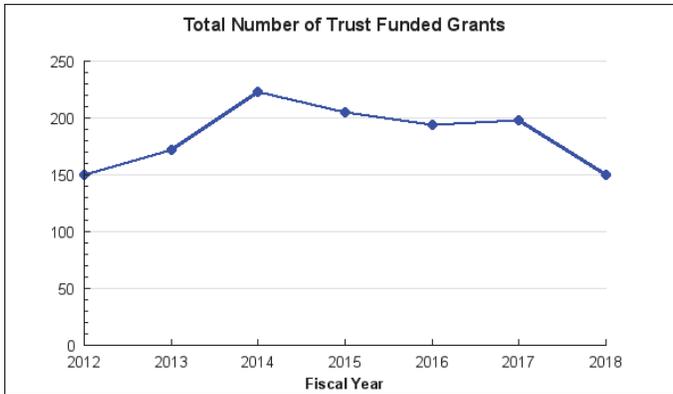
Core Services

- Spend Trust income to improve the lives and circumstances of Trust beneficiaries.
- Provide leadership in advocacy and planning around beneficiary related issues.
- Manage Trust cash and non-cash assets.
- Ensure funding of a comprehensive integrated mental health program.

Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Spend Trust income to improve the lives and circumstances of Trust beneficiaries.

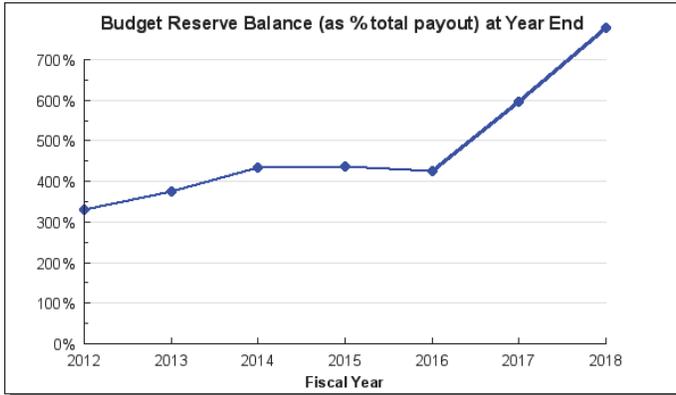


2. Provide leadership in advocacy and planning around beneficiary related issues.

Target: Report major system changes related

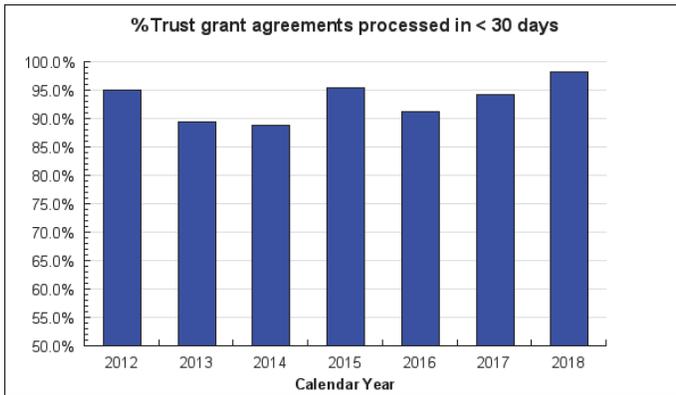
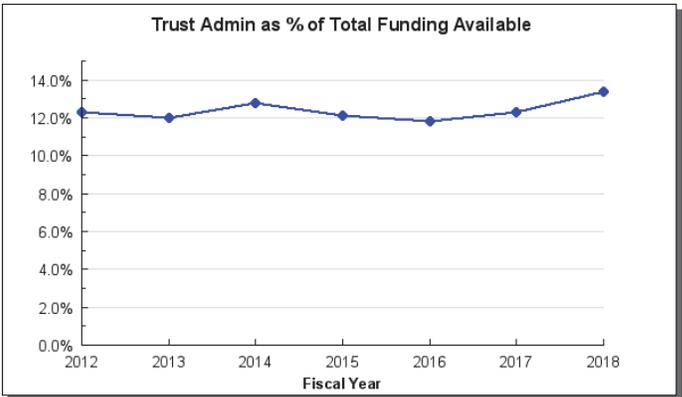
to beneficiaries in each focus area that are likely to continue beyond Trust funding.

3. Manage Trust cash and non-cash assets.



4. Ensure funding of a comprehensive integrated mental health program.

Target: Via the new Stakeholders Survey done every other year to improve scores to above median on 1) "your impression of the trust?" 2) "to what extent has the trust affected public policy?" 3) "how clearly do you understand the trust's goals?"



Major Component Accomplishments in 2018

- The Trust provided funding for 224 grants totaling \$21,018,865.

- The Trust continued to drive system change and innovation in the services provided to Trust beneficiaries through its existing four focus areas - *Disability Justice*, *Housing*, *Trust Beneficiary Initiative* and *Workforce Development*.
- The Trust added a new focus area titled *Substance Abuse Prevention and Treatment*. In addition, the *Housing* focus area was expanded to include an emphasis on long-term support services and the *Trust Beneficiary Projects Initiative* expanded to include an emphasis on employment.
- The Trust began planning the new *Beneficiary Employment* initiative. This effort included partnering with stakeholders statewide to identify challenges, barriers and opportunities to increase employment outcomes for Trust beneficiaries. The product was an employment policy review that will guide implementation.
- Through the *Disability Justice* focus area, the Department of Corrections' *Assess, Plan, Identify, and Coordinate* (APIC) program served 293 offenders reentering Alaskan communities. All offenders had a release plan in place and 67% were seen by a community treatment provider within 10 days of reentering the community.
- The *Housing* focus area and the Alaska Housing Finance Corporation participated in an evaluation of the state's *Housing First* programs in Anchorage and Fairbanks.
- The *Housing* focus area collaborated with the Department of Health and Social Services, Division of Behavioral Health (DBH) and Alaska Housing Finance Corporation to adapt the state's social services approach for people with severe mental illness and addictions.
- Through the *Workforce Development* focus area, The Trust Training Cooperative (TTC) provided training and professional development to 3,102 unduplicated training participants. This was a 29% increase from FY2014.
- Through the Workforce Development focus area, the Trust supported the five Alaska's Area Health Education Centers (AHEC). In 9 years, 77% (843 out of 1,089) AHEC students are working in health-care related fields in Alaska with 18% working in rural borough or census areas.
- The Trust partnered with the Alaska Mental Health Board and others, to include 12 trauma questions from the Adverse Childhood Experiences Study in the 2015 Alaska Behavioral Risk Factor Surveillance System (BRFSS). The Department of Health and Social Services is currently working with partners to analyze and distribute this data, which will be used to shape prevention efforts across Alaska.
- The Trust partnered with the Alaska Commission on Aging and other stakeholders to develop Alaska's Roadmap to Address Alzheimer's disease and Related Dementias. The implementation of this roadmap will be used to guide the Trust's new emphasis on long-term services and supports to address the needs of the increasing senior beneficiaries.
- The Trust supported the Governor's Council on Disability and Special Education in the passage of the Employment First legislation (HB211).
- The Trust continued active participation with the Recover Alaska Initiative (a private/public partnership with Rasmuson Foundation, Mat-Su Health Foundation, the Trust and the Department of Health and Social Services). The following eight strategies were identified: 1) establish a positive social norms campaign; 2) establish effective advocacy with business and coalitions; 3) public surveys/public opinion polls; 3) one stop treatment navigation; 4) media partnerships to create public awareness; 5) testing and taking to scale resilience-based prevention programs; 6) increase alcohol taxes; and 8) expand evidenced-based treatment capacity and access.
- The Trust in partnership with the Alcohol Beverage Control Board engaged diverse stakeholders to improve the structure, organization, policies and associated implementation of Title 4, Alaska's statutes regulating alcohol industry. This multi-year effort has resulted in draft recommended revisions to the statute.

Key Component Challenges

- Maintaining the budget reserve account balance sufficient to maintain or increase the Trust contribution to the comprehensive mental health program.
- Prioritizing Trust investment in grants to maximize impact.
- Monitoring the effectiveness of the Comprehensive Integrated Mental Health Plan.
- Monitoring Medicaid reform impacts on Alaska’s community treatment services and Trust beneficiaries.
- Coordinating and collaborating with the various state agencies, providers, and advocacy groups to meet the needs of the Trust beneficiaries.
- Providing support to the various task forces or initiatives on workforce development, beneficiary employment, consumer-based services, homelessness, alcohol abuse, domestic violence, and transportation issues to enable the current state administered programs to meet the needs of Trust beneficiaries and producing the greatest impact possible.
- Continuing to develop partnering initiatives to leverage funds from private corporations, foundations, and other funding sources for beneficiary related programs.
- Improving the information required to assess the extent, causes, and costs of unnecessary/avoidable incarceration of persons with mental disabilities not routinely collected by criminal justice system agencies.

Significant Changes in Results to be Delivered in FY2020

No changes in results delivered.

Statutory and Regulatory Authority

AS 37.14 Public Finance - Trust Funds
AS 47.30 Mental Health
20 AAC 40 Mental Health Trust Authority

Contact Information
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Mental Health Trust Operations Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2019 Management Plan	FY2020 Governor			
Full-time	18	18	Annual Salaries		1,906,913
Part-time	0	0	Premium Pay		0
Nonpermanent	0	0	Annual Benefits		992,200
			<i>Less 0.00% Vacancy Factor</i>		(0)
			Lump Sum Premium Pay		3,024
			Board Honoraria		57,500
Totals	18	18	Total Personal Services		2,959,637

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Assistant	1	0	0	0	1
Administrative Manager	1	0	0	0	1
Budget Controller	1	0	0	0	1
Chief Communications Officer	1	0	0	0	1
Chief Executive Officer	1	0	0	0	1
Chief Financial Officer	1	0	0	0	1
Chief Operating Officer	1	0	0	0	1
Dat Anl/Pol Off	1	0	0	0	1
Grants Accountability Manager	1	0	0	0	1
Grants Administrator Manager	1	0	0	0	1
Senior Program Officer	1	0	0	0	1
Special Assistant	1	0	0	0	1
Sr Eval&Pln Ofc	1	0	0	0	1
Trust Program Officer	5	0	0	0	5
Totals	18	0	0	0	18

Component Board Summary					
Board Description	Member Count	Pay Per Day	Budgeted Days	Additional Pay	Total Cost
Alaska Mental Health Trust Authority	7	200.00	38	267.44	57,500.00
Total					57,500.00

Component Detail All Funds
Department of Revenue

Component: Mental Health Trust Operations (1423)
RDU: Alaska Mental Health Trust Authority (47)

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	2,226.0	2,812.8	2,940.7	2,869.3	2,959.6	90.3	3.1%
72000 Travel	79.9	127.0	127.0	127.0	122.0	-5.0	-3.9%
73000 Services	1,428.2	1,530.6	1,530.6	1,602.0	1,786.9	184.9	11.5%
74000 Commodities	86.8	67.0	67.0	67.0	64.7	-2.3	-3.4%
75000 Capital Outlay	41.7	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	100.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	127.9	0.0	0.0	0.0	0.0	0.0%
Totals	3,962.6	4,665.3	4,665.3	4,665.3	4,933.2	267.9	5.7%
Fund Sources:							
1007 I/A Rcpts (Other)	130.0	30.0	30.0	30.0	30.0	0.0	0.0%
1094 MHT Admin (Other)	3,332.6	4,135.3	4,135.3	4,135.3	4,403.2	267.9	6.5%
1180 Alcohol Fd (DGF)	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
Other Funds	3,462.6	4,165.3	4,165.3	4,165.3	4,433.2	267.9	6.4%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	17	18	18	18	18	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Revenue

Component: Mental Health Trust Operations (1423)
RDU: Alaska Mental Health Trust Authority (47)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	4,665.3	2,812.8	127.0	1,530.6	67.0	0.0	0.0	127.9	18	0	0
1007 I/A Rcpts		30.0										
1094 MHT Admin		4,135.3										
1180 Alcohol Fd		500.0										
Align Authority with Anticipated Expenditures for AMHTA												
	LIT	0.0	127.9	0.0	0.0	0.0	0.0	0.0	-127.9	0	0	0
Authorization for Mental Health Trust Authority budget to match Trustee approved budget was restored in the Miscellaneous expenditure line. In order to use the funds as intended, the funds are adjusted to the correct expenditure line.												
Subtotal		4,665.3	2,940.7	127.0	1,530.6	67.0	0.0	0.0	0.0	18	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority to Reallocate for Spending Plan												
	LIT	0.0	-71.4	0.0	71.4	0.0	0.0	0.0	0.0	0	0	0
Alaska Mental Health Trust Authority budgets for a 0% vacancy factor. Due to position vacancies/new employees, there is a need to transfer excess personal services authority to the services line.												
Subtotal		4,665.3	2,869.3	127.0	1,602.0	67.0	0.0	0.0	0.0	18	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse Mental Health Trust Recommendation												
	OTI	-3,867.4	-2,642.8	-127.0	-1,030.6	-67.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin		-3,867.4										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
Mental Health Trust Continuing - Maintain Trust Authority Administrative Budget												
	IncM	4,135.3	2,952.6	122.0	996.0	64.7	0.0	0.0	0.0	0	0	0
1094 MHT Admin		4,135.3										
The Alaska Mental Health Trust Authority (the Trust) administrative budget supports the operation of the Trust office and the Board of Trustees. The Trust Authority is tasked in statute with being trustees of the cash and non-cash assets of the legal trust, making budget recommendations for the Mental Health Budget Bill, partnering with the Department of Health & Social Services to ensure a Comprehensive Mental Health Program Plan, and providing leadership in Trust beneficiary-related issues. The Trust, a state corporation, is administratively housed in the Department of Revenue.												

Align Authority with Anticipated Expenditures for AMHTA

Change Record Detail - Multiple Scenarios with Descriptions
Department of Revenue

Component: Mental Health Trust Operations (1423)
RDU: Alaska Mental Health Trust Authority (47)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	LIT	0.0	-219.5	0.0	219.5	0.0	0.0	0.0	0.0	0	0	0
In order to use the funds as intended, the funds are adjusted to the correct expenditure line.												
	Totals	4,933.2	2,959.6	122.0	1,786.9	64.7	0.0	0.0	0.0	18	0	0

Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2020 Governor (15610)
Component: Mental Health Trust Operations (1423)
RDU: Alaska Mental Health Trust Authority (47)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
04-?017	Trust Program Officer	FT	A	XE	Anchorage	N00	22	12.0		90,000	0	0	49,898	139,898	0
04-9400	Chief Executive Officer	FT	A	XE	Anchorage	N00	28 /	12.0		186,854	0	0	80,180	267,034	0
04-9401	Senior Program Officer	FT	A	XE	Anchorage	N00	24	12.0		130,951	0	0	64,100	195,051	0
04-9402	Sr Eval&Pln Ofc	FT	A	XE	Anchorage	N00	24 /	12.0		121,100	0	0	60,684	181,784	0
04-9403	Chief Financial Officer	FT	A	XE	Anchorage	N00	24 /	12.0		150,210	0	0	69,718	219,928	0
04-9404	Administrative Manager	FT	A	XE	Anchorage	N00	20 /	12.0		91,936	0	0	50,570	142,506	0
04-9405	Grants Administrator Manager	FT	A	XE	Anchorage	N00	21	12.0		98,924	0	0	52,993	151,917	0
04-9406	Chief Operating Officer	FT	A	XE	Anchorage	N00	27 /	12.0		150,871	0	0	69,907	220,778	0
04-9407	Budget Controller	FT	A	XE	Anchorage	N00	20 /	12.0		86,257	0	0	48,600	134,857	0
04-9411	Grants Accountability Manager	FT	A	XE	Anchorage	N00	19	12.0		96,818	0	0	52,263	149,081	0
04-X008	Special Assistant	FT	A	XE	Anchorage	N00	17 /	12.0		78,132	0	0	45,782	123,914	0
04-X010	Chief Communications Officer	FT	A	XE	Anchorage	N00	24 /	12.0		113,483	0	0	58,042	171,525	0
04-X013	Trust Program Officer	FT	A	XE	Anchorage	N00	22 /	12.0		95,983	0	0	51,973	147,956	0
04-X014	Admin Assistant	FT	A	XE	Anchorage	N00	16 /	12.0		59,409	0	0	39,289	98,698	0
04-X046	Trust Program Officer	FT	A	XE	Anchorage	N00	22 /	12.0		89,301	0	0	49,656	138,957	0
04-X076	Trust Program Officer	FT	A	XE	Anchorage	N00	22 /	12.0		86,985	0	0	48,853	135,838	0
04-X083	Dat Anl/Pol Off	FT	A	XE	Anchorage	N00	24 /	12.0		91,152	0	0	50,298	141,450	0
04-Z001	Trust Program Officer	FT	A	XE	Anchorage	N00	22 / A	12.0		88,547	0	0	49,394	137,941	0
													Total Salary Costs:	1,906,913	
													Total COLA:	0	
													Total Premium Pay::	0	
													Total Benefits:	992,200	
													Total Pre-Vacancy:	2,899,113	
													Minus Vacancy Adjustment of 0.00%:	(0)	
													Total Post-Vacancy:	2,899,113	
													Plus Lump Sum Premium Pay:	3,024	
													Plus Board Honoraria Pay:	57,500	
													Personal Services Line 100:	2,959,637	
		Total Positions:	New	Deleted											
Full Time Positions:		18	0	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		18	0	0											
Total Component Months:		216.0													
PCN Funding Sources:					Pre-Vacancy	Post-Vacancy	Percent								
1094 Mental Health Trust Administration					2,899,113	2,899,113	100.00%								
Total PCN Funding:					2,899,113	2,899,113	100.00%								

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2020 Governor (15610)
Component: Mental Health Trust Operations (1423)
RDU: Alaska Mental Health Trust Authority (47)

Lump Sum Funding Sources:	Amount	Percent
1094 Mental Health Trust Administration	3,024	100.00%
Total Lump Sum Funding:	3,024	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail (1676)
Department of Revenue
Travel

Component: Mental Health Trust Operations (1423)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		79.9	127.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			79.9	127.0
2000	In-State Employee Travel	Employee instate travel - airfare, lodging, surface transportation, reimbursable travel costs, and meal & incidentals	31.4	63.0
2001	In-State Non-Employee Travel	Non-Employee instate travel - airfare, lodging, surface transportation, reimbursable travel costs, and meal & incidentals	45.2	34.0
2002	Out of State Employee Travel	Employee out of state travel - airfare, lodging, surface transportation, reimbursable travel costs, and meal & incidentals	2.3	15.0
2003	Out of State Non-Employee Travel	Non-Employee out of state travel - airfare, lodging, surface transportation, reimbursable travel costs, and meal & incidentals	0.0	15.0
2005	Moving Costs	Move costs	1.0	0.0

Line Item Detail (1676)
Department of Revenue
Services

Component: Mental Health Trust Operations (1423)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		1,428.2	1,602.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			1,428.2	1,602.0
3000	Education Services	Training, conferences, memberships, and employee tuition	19.6	20.0
3001	Financial Services	Accounting, auditing, management/consulting services	53.0	150.0
3002	Legal and Judicial Services	Transcription services	121.0	145.0
3003	Information Technology	IT training, consulting, software licensing, software maintenance, and IT equipment leases	61.4	75.0
3004	Telecommunications	Local, long distance, cellular and telecommunications equipment charges; data/network; and television	51.3	87.0
3006	Delivery Services	Delivery and courier services	0.7	2.5
3007	Advertising and Promotions	Advertising of legal notices for regulations and public hearings	16.0	30.0
3008	Utilities	Disposal of records and confidential material	0.6	0.0
3009	Structure/Infrastructure/Land	Repairs/maintenance of structures or infrastructure	6.1	12.0
3010	Equipment/Machinery	Repairs, maintenance, rentals and/or leases of office furniture and equipment	16.9	25.0
3011	Other Services	Professional management and consulting services; printing and copying services; and State Travel	513.9	460.7

Line Item Detail (1676)
Department of Revenue
Services

Component: Mental Health Trust Operations (1423)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
			3000 Services Detail Totals	1,428.2	1,602.0
			Office fees		
3017	Inter-Agency Information Technology Non-Telecommunications		ETS chargeback for computer services (including EPR and MICS charges for mainframe usage)	13.6	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	ETS chargeback for computer services (including EPR and MICS charges for mainframe usage)	0.0	15.0
3018	Inter-Agency Information Technology Telecommunications		ETS chargeback for telecommunications EPR, phone lines and service requests	25.5	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	ETS chargeback for telecommunications EPR, phone lines and service requests	0.0	27.1
3021	Inter-Agency Mail		Central mailroom services including pickup and delivery of U.S. mail, postage, mailing of state warrants	0.7	0.0
3021	Inter-Agency Mail	Admin - Department-wide	Central mailroom services including pickup and delivery of U.S. mail, postage, mailing of state warrants	0.0	0.7
3022	Inter-Agency Human Resources		Human resource and payroll services provided by the Division of Personnel	11.4	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource and payroll services provided by the Division of Personnel	0.0	12.3
3024	Inter-Agency Legal		Legal services provided by the Department of Law	43.4	0.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law	0.0	25.0
3026	Inter-Agency Insurance		Risk Management	0.5	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management	0.0	0.5
3027	Inter-Agency Financial		Division of Finance IRIS and AKPAY	14.7	0.0

Line Item Detail (1676)
Department of Revenue
Services

Component: Mental Health Trust Operations (1423)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals				1,428.2	1,602.0
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance IRIS and AKPAY	0.0	30.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance	0.0	0.2
3029	Inter-Agency Education/Training	Admin - Department-wide	Training provided by state agencies – Division of General Services and Division of Finance training for procurement and ALDER reporting	0.1	0.5
3038	Inter-Agency Management/Consulting		State Travel Office Fees	457.8	3.0
3038	Inter-Agency Management/Consulting	Rev - Administrative Services (125)		0.0	200.0
3038	Inter-Agency Management/Consulting	Rev - Commissioner's Office (123)		0.0	30.0
3038	Inter-Agency Management/Consulting	Univ - Department-wide		0.0	250.0

Line Item Detail (1676)
Department of Revenue
Commodities

Component: Mental Health Trust Operations (1423)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		86.8	67.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			86.8	67.0
4000	Business	Business supplies including book and educational equipment and furniture; office supplies; desktop computers, printers and IT equipment less than \$5,000 per item; and subscriptions including electronic access to information	70.2	52.0
4002	Household/Institutional	Institutional supplies	16.6	15.0

Line Item Detail (1676)
Department of Revenue
Capital Outlay

Component: Mental Health Trust Operations (1423)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
5000	Capital Outlay		41.7	0.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
5000 Capital Outlay Detail Totals			41.7	0.0
5002	Structures and Infrastructure		30.0	0.0
5004	Equipment	IT Equipment > \$5,000: servers and other network equipment, firewall and remote access equipment, tape backup devices and general office equipment/furniture > \$5,000	11.7	0.0

Line Item Detail (1676)
Department of Revenue
Grants, Benefits

Component: Mental Health Trust Operations (1423)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
7000	Grants, Benefits		100.0	0.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
		7000 Grants, Benefits Detail Totals	100.0	0.0
7001	Grants		100.0	0.0

Revenue Detail (1681)
Department of Revenue

Component: Mental Health Trust Operations (1423)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5007 I/A Rcpts (1007 I/A Rcpts)			130.0	30.0
5301 Inter-Agency Receipts	Gov - Department-wide		10.0	0.0
5301 Inter-Agency Receipts	H&SS - Department-wide		100.0	0.0
5301 Inter-Agency Receipts	Rev - Long Term Care Ombudsman Office (2749)		20.0	30.0

Inter-Agency Services (1682)
Department of Revenue

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				FY2018 Actuals	FY2019 Management Plan
Component Totals				0.1	591.8
With Department of Administration				0.1	86.8
With Department of Law				0.0	25.0
With Department of Revenue				0.0	230.0
With University of Alaska				0.0	250.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide ETS chargeback for computer services (including EPR and MICS charges for mainframe usage)	0.0	15.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide ETS chargeback for telecommunications EPR, phone lines and service requests	0.0	27.1	
3021	Inter-Agency Mail	Admin - Department-wide Central mailroom services including pickup and delivery of U.S. mail, postage, mailing of state warrants	0.0	0.7	
3022	Inter-Agency Human Resources	Admin - Department-wide Human resource and payroll services provided by the Division of Personnel	0.0	12.3	
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law	0.0	25.0	
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management	0.0	0.5	
3027	Inter-Agency Financial	Admin - Department-wide Division of Finance IRIS and AKPAY	0.0	30.5	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide ADA compliance	0.0	0.2	
3029	Inter-Agency Education/Training	Admin - Department-wide Training provided by state agencies – Division of General Services and Division of Finance training for procurement and ALDER reporting	0.1	0.5	
3038	Inter-Agency Management/Consulting	Rev - Administrative Services (125)	0.0	200.0	
3038	Inter-Agency Management/Consulting	Rev - Commissioner's Office (123)	0.0	30.0	

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Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3038 Inter-Agency Management/Consulting	Univ - Department-wide		0.0	250.0